

073 - ALTERNATE DEFENSE

Operational Summary

Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	10,459,000
Total Recommended FY 2006-2007	10,411,500
Percent of County General Fund:	0.35%
Total Employees:	0.00

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	5,606,598	5,364,500	5,369,226	5,164,500	(204,726)	-3.81
Total Requirements	10,540,230	10,459,000	10,459,000	10,411,500	(47,500)	-0.45
Net County Cost	4,933,632	5,094,500	5,089,774	5,247,000	157,226	3.09

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page A83

Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,411,500
	Total	10,411,500

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected	
			As of 3/31/06		At 6/30/06				Amount	Percent
Charges For Services	\$ 5,583,819		\$ 5,364,500		\$ 5,369,226		\$ 5,164,500		\$ (204,726)	-3.81%
Miscellaneous Revenues	22,779		0		0		0		0	0.00
Total Revenues	5,606,598		5,364,500		5,369,226		5,164,500		(204,726)	-3.81
Services & Supplies	10,540,230		10,459,000		10,459,000		10,411,500		(47,500)	-0.45
Total Requirements	10,540,230		10,459,000		10,459,000		10,411,500		(47,500)	-0.45
Net County Cost	\$ 4,933,632		\$ 5,094,500		\$ 5,089,774		\$ 5,247,000		\$ 157,226	3.09%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

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